

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Jac-Cen-Del Community Sch Corp (6900)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$3,480,884	\$3,490,880	\$3,329,491	\$3,498,845	.5%	5.1%	43.05%
	Mental Disabilities	\$411,139	\$382,866	\$354,095	\$330,155	-19.7%	-6.8%	4.06%
	Textbooks for Rent or Resale	\$103,624	\$73,922	\$77,434	\$99,623	-3.9%	28.7%	1.23%
	Special Education Preschool	\$47,705	\$63,074	\$49,554	\$85,365	78.9%	72.3%	1.05%
	Instruction, Related Technology	\$86,496	\$86,076	\$85,636	\$84,567	-2.2%	-1.2%	1.04%
	Library/Media Services	\$32,647	\$27,642	\$75,527	\$81,490	149.6%	7.9%	1.0%
	Emotional Disabilities	\$59,214	\$62,972	\$38,144	\$42,438	-28.3%	11.3%	.52%
	Gifted And Talented	\$3,316	\$33,346	\$26,996	\$29,124	> 500%	7.9%	.36%
	Improvement of Instruction	\$27,799	\$39,008	\$31,254	\$17,930	-35.5%	-42.6%	.22%
	Other Special Programs	\$160,948	\$151,504	\$6,075	\$11,222	-93.0%	84.7%	.14%
	Payments to Other Governmental Units Within State	\$11,922	\$8,000	\$1,080	\$5,231	-56.1%	384.5%	.06%
	Physical Impairment	\$20,178	\$3,699	\$37,520	\$4,747	-76.5%	-87.3%	.06%
	Preventive Remediation	\$329	\$0	\$11,201	\$2,826	> 500%	-74.8%	.03%
	Remediation Testing	\$7,368	\$453	\$0	\$1,276	-82.7%	N/A	.02%
	Summer School Programs	\$2,760	\$2,486	\$3,186	\$51	-98.2%	-98.4%	.0%
	Vocational Education	\$17,831	\$5,043	\$0	\$0	-100.0%	N/A	.0%
	Learning Disability	\$105	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$4,474,265</b>	<b>\$4,430,970</b>	<b>\$4,127,194</b>	<b>\$4,294,888</b>	<b>-4.0%</b>	<b>4.1%</b>	<b>52.85%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$427,814	\$424,359	\$477,257	\$484,795	13.3%	1.6%	5.97%
	Guidance Services	\$165,342	\$141,430	\$145,043	\$146,711	-11.3%	1.1%	1.81%
	Health Services	\$32,111	\$33,714	\$34,047	\$7,707	-76.0%	-77.4%	.09%
	Other Support Services, Students	\$0	\$0	\$3,935	\$0	N/A	-100.0%	.0%
	Other Support Services, School Administration	\$223	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$625,490</b>	<b>\$599,504</b>	<b>\$660,282</b>	<b>\$639,213</b>	<b>2.2%</b>	<b>-3.2%</b>	<b>7.87%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$866,148	\$731,692	\$764,655	\$694,340	-19.8%	-9.2%	8.54%
	Student Transportation	\$635,895	\$619,568	\$543,579	\$616,151	-3.1%	13.4%	7.58%
	Food Services Operations	\$358,539	\$363,889	\$368,149	\$373,701	4.2%	1.5%	4.60%
	Executive Administration	\$132,875	\$138,203	\$138,174	\$140,869	6.0%	2.0%	1.73%
	Fiscal Services	\$81,131	\$71,976	\$95,285	\$82,295	1.4%	-13.6%	1.01%
	Board of Education	\$37,654	\$28,713	\$27,289	\$33,741	-10.4%	23.6%	.42%
	Other Food Services	\$10,702	\$8,929	\$7,931	\$10,272	-4.0%	29.5%	.13%
	Other Fiscal Services	\$8,339	\$9,555	\$5,073	\$3,180	-61.9%	-37.3%	.04%
	Personnel Services	\$13,409	\$6,027	\$9,861	\$3,056	-77.2%	-69.0%	.04%

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Jac-Cen-Del Community Sch Corp (6900)**

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	<b>Total</b>	<b>\$2,144,694</b>	<b>\$1,978,552</b>	<b>\$1,959,995</b>	<b>\$1,957,604</b>	<b>-8.7%</b>	<b>-.1%</b>	<b>24.09%</b>
<b><i>Nonoperational</i></b>								
	Debt Services	\$540,000	\$540,260	\$540,500	\$638,870	18.3%	18.2%	7.86%
	Facilities Acquisition and Construction	\$205,798	\$158,547	\$198,918	\$241,097	17.2%	21.2%	2.97%
	Building Acquisition, Construction and Improvements	\$347,063	\$297,328	\$366,709	\$194,381	-44.0%	-47.0%	2.39%
	Athletic Coaches	\$98,918	\$81,083	\$79,611	\$108,341	9.5%	36.1%	1.33%
	Community Recreation	\$18,697	\$13,846	\$13,048	\$22,251	19.0%	70.5%	.27%
	Step Ahead	\$9,323	\$12,179	\$17,576	\$17,828	91.2%	1.4%	.22%
	Building Acquisition, Construction and Improvement	\$30	\$4,650	\$2,800	\$9,216	> 500%	229.1%	.11%
	Community Service Operations	\$0	\$0	\$3,734	\$2,546	N/A	-31.8%	.03%
	Nonprogramed Charges	\$0	\$0	\$0	\$250	N/A	N/A	.0%
	Latch Key Kid Program	\$8,091	\$2,665	\$0	\$0	-100.0%	N/A	.0%
	Child Care Services	\$2,415	\$0	\$0	\$0	-100.0%	N/A	.0%
	Common School Fund	\$78,125	\$54,500	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$1,308,461</b>	<b>\$1,165,059</b>	<b>\$1,222,896</b>	<b>\$1,234,781</b>	<b>-5.6%</b>	<b>1.0%</b>	<b>15.19%</b>
	<b>Grand Total</b>	<b>\$8,552,910</b>	<b>\$8,174,085</b>	<b>\$7,970,366</b>	<b>\$8,126,486</b>	<b>-5.0%</b>	<b>2.0%</b>	<b>100.0%</b>